

**HUMAN SERVICES - OTHER**

Agency 303

**Department of Health****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,662.5	116,806	1,034,870	1,151,676
<b>Supplemental Changes</b>				
Charity Care	.5		100	100
Drinking Water Authority			1,996	1,996
Attorney General Costs for MQAC			313	313
Adjust Funds to Revenue			(2,000)	(2,000)
Suicide Prevention	.1	280		280
Online Licensing Project			1,195	1,195
Lean Management Practices		(220)		(220)
Public Health Reporting for Schools		511		511
Rulemaking and Discipline Backlog	18.1	28	3,061	3,089
Workers' Compensation Changes		14	64	78
Audit Services		6	49	55
Legal Services		49	256	305
CTS Central Services		14	109	123
DES Central Services		1	7	8
Time, Leave and Attendance System		51	24	75
Self-Insurance Liability Premium		(1)	(6)	(7)
Federal Funding Adjustment	34.2		15,481	15,481
<b>Subtotal - Supplemental Changes</b>	<b>52.9</b>	<b>733</b>	<b>20,649</b>	<b>21,382</b>
<b>Total Proposed Budget</b>	<b>1,715.4</b>	<b>117,539</b>	<b>1,055,519</b>	<b>1,173,058</b>
Difference	52.9	733	20,649	21,382
Percent Change	3.2%	0.6%	2.0%	1.9%

**SUPPLEMENTAL CHANGES****Charity Care**

Expenditure authority is aligned with available funds within the Hospital Data Collection Account to ensure that hospitals are complying with charity care laws and rules. This request will not result in an increase in the hospital assessment fee. (Hospital Data Collection Account-State)

**Drinking Water Authority**

Federal grant guidelines for the drinking water program have changed, requiring previously awarded grants to be used in two years instead of five years as originally planned. (Drinking Water Assistance Account-Federal)

## **HUMAN SERVICES - OTHER**

### **Attorney General Costs for MQAC**

The Office of the Attorney General (AGO) will provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). This funding will allow the AGO to more aggressively and expeditiously defend cases in which the MQAC suspended doctors due to allegations of putting patients at risk of harm. (Legal Services Revolving Account-State)

### **Adjust Funds to Revenue**

Expenditure authority is reduced in the Emergency Medical Services and Trauma Care Systems Trust Account to align authority with revenue projections. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

### **Suicide Prevention**

Funding is provided for a statewide internet and radio campaign to help connect those who are struggling with suicidal thoughts with existing community resources.

### **Online Licensing Project**

Funding is provided for the completion of the Online Licensing and Information Collection project, which was originally scheduled to be complete by June 2016. Difficulty in filling key project staff resulted in project delays and underspending in the previous biennium. Expenditure authority is provided so that the Department can move its health profession credentialing program online and better serve the industries it regulates. (Health Professions Account-State)

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Public Health Reporting for Schools**

The Department will invest in a medical record validation tool for schools to check the state's immunization information system. This tool will electronically determine if a child meets all immunization requirements for school entry using data from the child's immunization records.

### **Rulemaking and Discipline Backlog**

Funding is provided to address the rulemaking backlog (which resulted from the four-year rulemaking moratorium) and health professions disciplinary cases that have grown 14 percent over the past two years. No fee increases will be required to address this workload. (General Fund-State, Health Professions Account-State)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### Federal Funding Adjustment

Expenditure authority is adjusted to align with current federal grant funding and to eliminate American Recovery and Reinvestment Act authority that is no longer needed. (General Fund-Federal)